

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET
SUMMARY OF GENERAL FUND USES

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

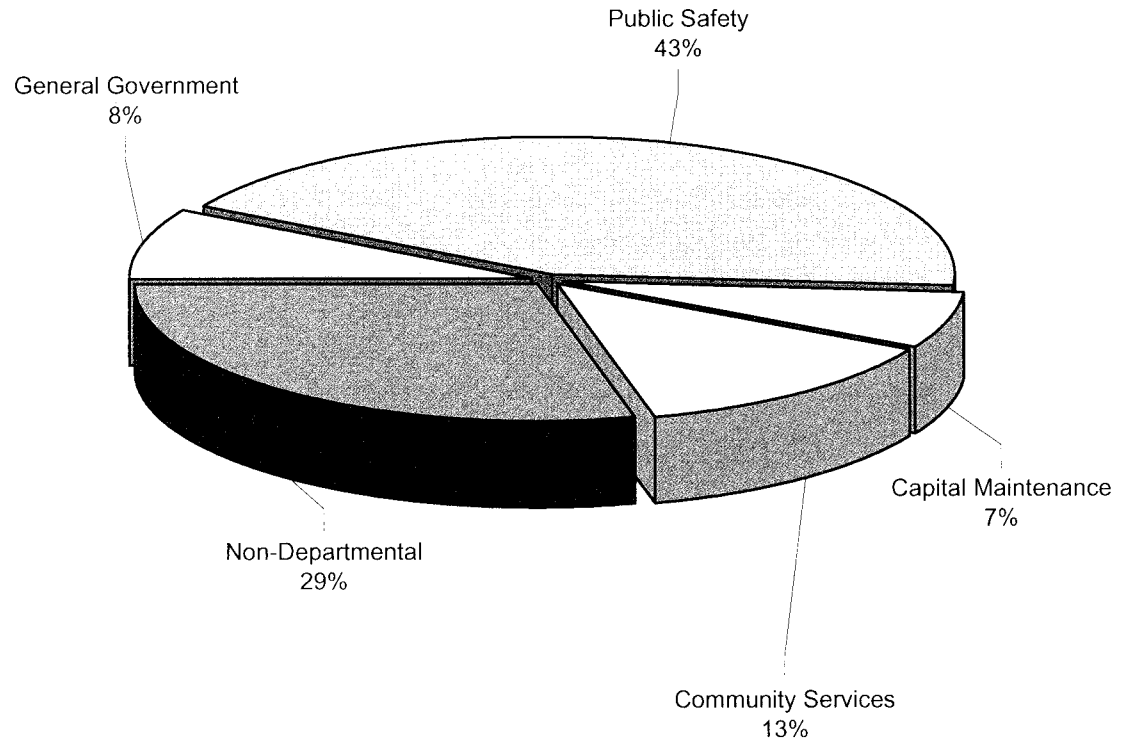
Community Services Departments - provide programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure.

General Government Departments - provide for the overall management and administrative functions of the City, including Employee Services, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.

Non-Departmental - include capital contributions, transfers and reserves.

City-Wide Expenses - provide for expenses that relate to more than one department or are not directly associated with ongoing departmental operations.



TOTAL GENERAL FUND USES \$841,688,233

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET
SUMMARY OF GENERAL FUND USES

USE OF FUNDS	1	2	3	4	5	3 TO 5
	2003-2004 Actuals	2004-2005 Adopted Budget	2004-2005 Modified Budget*	2005-2006 Forecast Budget	2005-2006 Adopted Budget	% Increase/ (Decrease)
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	10,442,683	10,487,137	10,865,543	11,734,939	11,694,252	7.6%
City Auditor	2,231,525	2,361,059	2,311,222	2,415,095	2,216,599	(4.1%)
City Clerk	1,868,587	1,981,300	2,285,929	2,166,320	2,355,162	3.0%
City Manager	6,167,587	6,571,922	6,424,074	9,072,485	8,644,789	34.6%
Cultural Affairs	0	0	2,407,444	0	0	(100.0%)
Economic Development	1,918,716	1,908,319	1,871,814	4,186,836	4,720,908	152.2%
Emergency Services	262,624	254,042	245,442	250,539	256,539	4.5%
Employee Services	5,669,872	5,760,443	5,653,411	5,845,735	5,652,582	(0.0%)
Finance	7,778,403	8,232,888	8,047,343	9,611,123	9,773,059	21.4%
Independent Police Auditor	646,880	660,045	700,984	706,461	695,990	(0.7%)
Information Technology	12,621,131	13,124,347	12,793,829	14,408,446	14,133,772	10.5%
Mayor and City Council	5,964,885	7,416,327	7,198,423	7,250,029	7,853,784	9.1%
Redevelopment Agency	1,345,555	1,489,613	1,489,613	1,414,425	1,414,425	(5.0%)
Total General Government Departments	56,918,448	60,247,442	62,295,071	69,062,433	69,411,861	11.4%
PUBLIC SAFETY DEPARTMENTS						
Fire	112,878,982	120,414,307	121,271,064	125,085,844	125,606,600	3.6%
Police	219,631,660	237,633,302	233,054,844	238,189,429	237,774,929	2.0%
Total Public Safety Departments	332,510,642	358,047,609	354,325,908	363,275,273	363,381,529	2.6%
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	19,750,919	17,205,038	16,771,656	15,440,189	20,267,268	20.8%
Public Works	7,378,559	6,890,994	7,408,318	6,880,686	6,741,895	(9.0%)
Transportation	30,985,768	31,195,357	30,945,050	31,762,387	29,834,307	(3.6%)
Total Capital Maintenance Departments	58,115,246	55,291,389	55,125,024	54,083,262	56,843,470	3.1%

CITY OF SAN JOSE
2005-2006 ADOPTED OPERATING BUDGET
SUMMARY OF GENERAL FUND USES (CONT'D.)

	1	2	3	4	5	3 TO 5
	2003-2004	2004-2005	2004-2005	2005-2006	2005-2006	%
USE OF FUNDS (CONT'D.)	Actuals	Adopted Budget	Modified Budget*	Forecast Budget	Adopted Budget	Increase/ (Decrease)
COMMUNITY SERVICES DEPARTMENTS						
Environmental Services	1,228,015	1,433,836	1,484,743	1,301,589	1,471,889	(0.9%)
Library	23,942,454	23,038,859	23,321,907	23,254,887	24,311,502	4.2%
Parks, Recreation and Neighborhood Services	57,184,427	54,628,837	53,273,587	54,984,475	50,743,654	(4.7%)
Planning, Building and Code Enforcement	29,277,824	32,067,969	32,573,295	32,618,165	33,117,814	1.7%
Total Community Services Departments	111,632,720	111,169,501	110,653,532	112,159,116	109,644,859	(0.9%)
Total Departmental Uses	559,177,056	584,755,941	582,399,535	598,580,084	599,281,719	2.9%
NON-DEPARTMENTAL						
City-Wide Expenses	79,096,247	100,231,855	124,863,530	84,886,682	115,538,402	(7.5%)
Capital Contributions	13,440,599	19,419,583	24,313,375	5,074,000	14,359,594	(40.9%)
Transfers	6,558,740	5,867,457	6,157,370	6,759,431	3,509,431	(43.0%)
Earmarked Reserves	0	51,585,309	78,901,076	18,900,000	61,026,023	(22.7%)
Contingency Reserve	0	24,473,675	24,872,980	23,962,000	24,819,462	(0.2%)
Encumbrance Reserve	23,153,305	26,194,965	23,153,602	23,153,602	23,153,602	N/A
Total Non-Departmental Uses	122,248,891	227,772,844	282,261,933	162,735,715	242,406,514	(14.1%)
TOTAL USE OF FUNDS	\$ 681,425,947	\$ 812,528,785	\$ 864,661,468	\$ 761,315,799	\$ 841,688,233	(2.7%)

*As of June 30, 2005